

FISCAL YEAR 2019

MARK UP

DEPARTMENT OF CORRECTIONS

HOUSE BILL 2009

99th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

Office of Director-Departmental Staff - Section 9.005

Bk. 1 Page 63-85

This section provides funding for the supervision and control for the operation of the Department of Corrections. The Office of the Director provides guidance, coordination and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Board of Probation and Parole. The Office of the Director consists of the Director's Office; Deputy Director; Legislative Liaison; Public Information Office; Office of Constituency Services; Legal Services; Restorative Justice, Certified Grievance Unit, and Victim Services.

Legal Base: Chapter 217, 506.384, 595.206, 595.212 RSMo

Funding Source: General Revenue; Federal Funds

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$58,627 GR PS and 1 FTE – Reallocated in from Probation & Parole, (Book 1, Page 65)

Core Reallocation: (\$48,976) GR PS and (1 FTE) – Reallocated to Division of Human Services, (Book 1, Page 65)

Core Reallocation: (\$3,500) GR E&E – Reallocated to Division of Human Services, (Book 1, Page 65)

GOVERNOR:

Core Reallocation: \$93,152 GR PS and 2 FTE – Reallocated in from Division of Human Services, (Book 1, Page 66)

Core Reallocation: (\$125,789) GR PS and (3 FTE) – Reallocated to Division of Human Services, (Book 1, Page 66)

HOUSE:

No Changes

Committee Markup Annual

FY 2019 Department of Corrections

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.005												
OD STAFF - 94415C												
CORE												
PERSONAL SERVICES	4,492,061	108.00	4,255,222	102.45	2,116,227	44.00	2,125,878	44.00	2,093,241	43.00	2,093,241	43.00
GENERAL REVENUE	4,492,061	108.00	4,255,222	102.45	2,116,227	44.00	2,125,878	44.00	2,093,241	43.00	2,093,241	43.00
EXPENSE & EQUIPMENT	531,771	0.00	136,795	0.00	87,178	0.00	83,678	0.00	83,678	0.00	83,678	0.00
GENERAL REVENUE	531,771	0.00	136,795	0.00	87,178	0.00	83,678	0.00	83,678	0.00	83,678	0.00
PROGRAM-SPECIFIC	71,024	0.00	443,594	0.00	455,117	0.00	455,117	0.00	455,117	0.00	455,117	0.00
GENERAL REVENUE	0	0.00	372,570	0.00	384,093	0.00	384,093	0.00	384,093	0.00	384,093	0.00
FEDERAL FUNDS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL	\$5,094,856	108.00	\$4,835,611	102.45	\$2,658,522	44.00	\$2,664,673	44.00	\$2,632,036	43.00	\$2,632,036	43.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,250	0.00	31,276	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	16,250	0.00	31,276	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,250	0.00	\$31,276	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Victim Services Unit Expansion - 1931002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,459	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,459	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	18,457	0.00	18,457	0.00	10,998	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,457	0.00	18,457	0.00	0	0.00

Committee Markup Annual												Regular House Bills	
FY 2019 Department of Corrections													
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.005													
OD STAFF - 94415C													
Victim Services Unit Expansion - 1931002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	18,457	0.00	18,457	0.00	10,998	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,998	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,457	0.00	\$38,457	0.00	\$38,457	1.00	
RSMo 595.0209 requires that the Department of Corrections notify all victims of dangerous felonies and voluntary manslaughter regarding post conviction actions on offenders. Due to expanded victim notification requirements passed in the legislature in 2016, the Victim Services Unit anticipates an increase in workload of 33-40%.													

Office of Professional Standards - Section 9.010

Bk.1 Page 86-101

This section has been assembled using existing positions and existing funds. The Office of Professional Standards will consist of the Civil Rights Unit (formerly Human Resources), the Employee Conduct Unit, (formerly the Inspector General’s Office), and the Prison Rape Act (PREA) Unit.

Funding Source: General Revenue
FY 2018 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: (4 FTE) – Reallocated to Division of Adult Institutions, (Book 1, Page 88)
- Core Reallocation: (\$40,200) GR PS and (1 FTE) – Reallocated to Division of Human Services, (Book 1, Page 88)
- Core Reallocation: (\$1,200) GR E&E – Reallocated to Division of Human Services, (Book 1, Page 88)

GOVERNOR:

- Core Reduction: (\$39,056) GR PS and (2 FTE) – Governor’s core reduction scenario, (Book 1, Page 88)

HOUSE:

- No Changes

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.010													
OFFICE OF PROF STNDRDS - 94418C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	2,304,252	58.00	2,264,052	53.00	2,224,996	51.00	2,224,996	51.00	
GENERAL REVENUE	0	0.00	0	0.00	2,304,252	58.00	2,264,052	53.00	2,224,996	51.00	2,224,996	51.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	75,600	0.00	74,400	0.00	74,400	0.00	74,400	0.00	
GENERAL REVENUE	0	0.00	0	0.00	75,600	0.00	74,400	0.00	74,400	0.00	74,400	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$2,379,852	58.00	\$2,338,452	53.00	\$2,299,396	51.00	\$2,299,396	51.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	27,950	0.00	35,700	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	27,950	0.00	35,700	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,950	0.00	\$35,700	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

GR Pickup of PREA Audits - 1931003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	46,500	0.00	46,500	0.00	46,500	0.00	

Committee Markup Annual	FY 2019 Department of Corrections												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.010													
OFFICE OF PROF STNDRDS - 94418C													
GR Pickup of PREA Audits - 1931003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	46,500	0.00	46,500	0.00	46,500	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,500	0.00	46,500	0.00	46,500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,500	0.00	\$46,500	0.00	\$46,500	0.00	
To ensure continued compliance with the Prison Rape Elimination Act (PREA) of 2003, the Department of Corrections (DOC) must audit 1/3 of each type of facility every year. The DOC has been utilizing Violence Against Wormen Act (VAWA) and Byrne grant funding to assist in reaching compliance with the standards. GR pickup of these funds will ensure that the department can continue to maintain compliance.													
TOTAL - OFFICE OF PROF STNDRDS	\$0	0.00	\$0	0.00	\$2,379,852	58.00	\$2,384,952	53.00	\$2,373,846	51.00	\$2,381,596	51.00	

Office of Director- Re-Entry/Restorative Justice Programs - Section 9.015

Bk. 1 Page 102-113

<p>This section provides funding for programs ensuring that offenders are released into the community with appropriate substance abuse treatment, mental health treatment services, housing and job training placement services. Program includes Reentry/Women’s Offender/KC Reentry Program/Restorative Justice Program.</p> <p>Legal Base: RSMo Chapter 217.020. Executive Order 9-16 Funding Source: General Revenue, Inmate Revolving Funds FY 2018 GR Withhold: \$0</p>
--

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$200,000) GR E&E

Committee Markup Annual

FY 2019 Department of Corrections

Regular House Bills

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.015												
REENTRY - 97435C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
EXPENSE & EQUIPMENT	175,232	0.00	82,063	0.00	2,175,231	0.00	2,175,231	0.00	2,175,231	0.00	1,975,231	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,999,999	0.00	1,999,999	0.00	1,999,999	0.00	1,799,999	0.00
OTHER FUNDS	175,232	0.00	82,063	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00
PROGRAM-SPECIFIC	24,268	0.00	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00
OTHER FUNDS	24,268	0.00	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL	\$199,500	0.00	\$82,063	0.00	\$2,199,500	0.00	\$2,199,500	0.00	\$2,199,500	0.00	\$1,999,500	0.00

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - REENTRY	\$199,500	0.00	\$82,063	0.00	\$2,199,500	0.00	\$2,199,500	0.00	\$2,199,500	0.00	\$1,999,501	0.00	
-----------------	-----------	------	----------	------	-------------	------	-------------	------	-------------	------	-------------	------	--

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.015												
KC REENTRY PROGRAM - 97434C												
CORE												
EXPENSE & EQUIPMENT	178,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	178,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	40,000	0.00	153,049	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
GENERAL REVENUE	40,000	0.00	153,049	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL	\$218,000	0.00	\$153,049	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00
TOTAL - KC REENTRY PROGRAM	\$218,000	0.00	\$153,049	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00

Committee Markup Annual			FY 2019 Department of Corrections										Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.015														
ST. LOUIS REENTRY PROGRAM - 97433C														
CORE														
PROGRAM-SPECIFIC	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
TOTAL - ST. LOUIS REENTRY PROGRAM														
\$250,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

Office of Director-Federal Programs - Section 9.020

Bk. 1 Page 114-126

This section provides for the spending authority to accept and expend federal funds. Funds are used for purposes including; education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. This section also provides spending authority to accept cash donations for a Foster Dog Program within the state's correctional centers.

Legal Base: 217.015, 217.020, 217.355, 217.255, 217.260, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

Funding Source: Federal Funds-(RSMo 217.045), Other Funds (RSMo 217.)

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$197,857) Fed E&E – Reduction of excess spending authority

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Corrections												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.020													
FEDERAL & OTHER PROGRAMS - 94430C													
CORE													
PERSONAL SERVICES	2,390,376	43.00	1,438,686	38.05	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00	
FEDERAL FUNDS	2,390,376	43.00	1,438,686	38.05	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00	
EXPENSE & EQUIPMENT	2,486,446	0.00	943,077	0.00	2,531,446	0.00	2,333,589	0.00	2,333,589	0.00	2,333,589	0.00	
FEDERAL FUNDS	2,456,446	0.00	940,100	0.00	2,456,446	0.00	2,258,589	0.00	2,258,589	0.00	2,258,589	0.00	
OTHER FUNDS	30,000	0.00	2,977	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	
TOTAL	\$4,876,822	43.00	\$2,381,763	38.05	\$4,921,822	43.00	\$4,723,965	43.00	\$4,723,965	43.00	\$4,723,965	43.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,100	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,100	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,100	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - FEDERAL & OTHER PROGRAMS	\$4,876,822	43.00	\$2,381,763	38.05	\$4,921,822	43.00	\$4,723,965	43.00	\$4,723,965	43.00	\$4,754,065	43.00	
----------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	--

Office of the Director - Growth Pool - Section 9.025

Bk. 1 Page 127-158

This section provides flexibility for costs associated with increased inmate population department-wide, including, but not limited to personal service, expense and equipment, contractual services, repairs, renovations, and capital improvements. Funds will be used to pay for the costs associated with incarcerating additional offenders such as food, inmate health care, inmate wages, institutional expenses, or for the costs associated with community supervision if offenders can be successfully diverted from prison.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other Funds – Inmate Incarceration Reimbursement Act Fund

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$75,000) GR E&E – Governor’s core reduction scenario, (Book 1, Page 129)

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.025												
POPULATION GROWTH POOL - 94580C												
CORE												
PERSONAL SERVICES	577,838	0.00	459,302	14.63	102	0.00	102	0.00	102	0.00	102	0.00
GENERAL REVENUE	577,838	0.00	459,302	14.63	102	0.00	102	0.00	102	0.00	102	0.00
EXPENSE & EQUIPMENT	314,630	0.00	1,093,527	0.00	213,488	0.00	213,488	0.00	138,488	0.00	138,488	0.00
GENERAL REVENUE	314,630	0.00	536,987	0.00	213,488	0.00	213,488	0.00	138,488	0.00	138,488	0.00
OTHER FUNDS	0	0.00	556,540	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	963,572	0.00	18,116	0.00	963,572	0.00	963,572	0.00	963,572	0.00	963,572	0.00
GENERAL REVENUE	213,572	0.00	18,116	0.00	213,572	0.00	213,572	0.00	213,572	0.00	213,572	0.00
OTHER FUNDS	750,000	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$1,856,040	0.00	\$1,570,945	14.63	\$1,177,162	0.00	\$1,177,162	0.00	\$1,102,162	0.00	\$1,102,162	0.00
Justice Reinvestment (JRI) - 1931009												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Justice Reinvestement initiatives as recommended by the Missouri State Justice Reinvestment Task Force.												
TOTAL - POPULATION GROWTH POOL	\$1,856,040	0.00	\$1,570,945	14.63	\$1,177,162	0.00	\$1,177,162	0.00	\$6,102,162	0.00	\$6,102,162	0.00

Office of Director-Restitution Payments - Section 9.030

Bk. 1 Page 163-167

<p>This section provides funding for those wrongly convicted and exonerated by the use of DNA. Individuals are to be paid \$50 for each day of post-conviction incarceration for a crime for which the individual is later found innocent of. Individual payments are capped at \$36,500 per year which constitutes two years of wrongful incarceration. The Governor’s recommended amount will provide funding for 2 individuals for FY 2017.</p> <p>Legal Base: 650.055, 650.058 RSMo Funding Source: General Revenue FY 2018 GR Withhold: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$36,500) GR PSD – Reduction of excess spending authority

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual

FY 2019 Department of Corrections

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.030												
RESTITUTION PAYMENTS - 94497C												
CORE												
PROGRAM-SPECIFIC	109,520	0.00	109,500	0.00	111,778	0.00	75,278	0.00	75,278	0.00	75,278	0.00
GENERAL REVENUE	109,520	0.00	109,500	0.00	111,778	0.00	75,278	0.00	75,278	0.00	75,278	0.00
TOTAL	\$109,520	0.00	\$109,500	0.00	\$111,778	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00

TOTAL - RESTITUTION PAYMENTS	\$109,520	0.00	\$109,500	0.00	\$111,778	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00
------------------------------	-----------	------	-----------	------	-----------	------	----------	------	----------	------	----------	------

Office of Director-Telecommunications - Section 9.035

Bk. 1 Page 168-175

This section provides funding for a centralized account for telephone and telecommunication costs for the entire department.

Legal Base: 217.015, 217.025, 217.160, 217.705 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual			FY 2019 Department of Corrections										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.035																
TELECOMMUNICATIONS - 94495C																
CORE																
EXPENSE & EQUIPMENT			1,860,529	0.00	2,045,511	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00		
GENERAL REVENUE			1,860,529	0.00	2,045,511	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00		
TOTAL			\$1,860,529	0.00	\$2,045,511	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00		

Division of Human Services - Section 9.040

Bk. 1 Page 176-194

This section provides funding for Budget and Research section, Strategic Planning section, Training Academy, Fiscal Management Unit, General Services Unit, Employee Health and Safety Unit, Human Resources Unit, Religious/Spiritual Programming section, and Volunteer Services Unit.

Legal Base: 217.015, 217.020, 217.025, 217.135, 217.240, 217.400, 292.650, 199.350 RSMo and 29 CFR 1910.1030.

Funding Source: General Revenue and Inmate Revolving Funds

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$340,165 GR PS and 10 FTE – Reallocation detail, (Book 1, Page 178-179)

Core Reallocation: (\$802,042) GR PS and (21.58 FTE) - Reallocation detail, (Book 1, Page 178-179)

Core Reallocation: \$10,800 GR E&E - Reallocation detail, (Book 1, Page 178-179)

Core Reallocation: ±\$3,500 GR E&E - Reallocation detail, (Book 1, Page 178-179)

GOVERNOR:

Core Reallocation: (\$93,152) GR PS and (2 FTE) – Governor’s reallocation detail, (Book 1, Page 179)

Core Reallocation: \$125,789 GR PS and 3 FTE - Governor’s reallocation detail, (Book 1, Page 179)

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.040												
DHS STAFF - 95415C												
CORE												
PERSONAL SERVICES	9,620,537	254.60	9,005,380	243.05	9,157,129	244.60	8,695,252	233.02	8,727,889	234.02	8,727,889	234.02
GENERAL REVENUE	9,476,849	249.60	8,955,274	241.33	9,013,441	239.60	8,551,564	228.02	8,584,201	229.02	8,584,201	229.02
OTHER FUNDS	143,688	5.00	50,106	1.72	143,688	5.00	143,688	5.00	143,688	5.00	143,688	5.00
EXPENSE & EQUIPMENT	146,057	0.00	107,720	0.00	130,457	0.00	140,057	0.00	140,057	0.00	140,057	0.00
GENERAL REVENUE	111,989	0.00	107,720	0.00	96,389	0.00	105,989	0.00	105,989	0.00	105,989	0.00
OTHER FUNDS	34,068	0.00	0	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00
TOTAL	\$9,766,594	254.60	\$9,113,100	243.05	\$9,287,586	244.60	\$8,835,309	233.02	\$8,867,946	234.02	\$8,867,946	234.02

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	135,863	0.00	164,189	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	132,613	0.00	160,689	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,250	0.00	3,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$135,863	0.00	\$164,189	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - DHS STAFF	\$9,766,594	254.60	\$9,113,100	243.05	\$9,287,586	244.60	\$8,835,309	233.02	\$9,003,809	234.02	\$9,032,135	234.02
-------------------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------

Division of Human Services - General Services - Section 9.045

Bk. 1 Page 195-205

This section provides funding for general administrative support to the entire department in the following areas: performs and monitors facilities maintenance and repair activities, oversees construction, renovations and major maintenance projects, performs energy management, coordinates department food service operations including 2 cook-chill facilities, operates the regional commodity warehouses which provide bulk supplies to the institutions, operates the agency vehicle fleet, and operates the Central Office Business.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual

FY 2019 Department of Corrections

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.045												
GENERAL SERVICES - 94416C												
CORE												
EXPENSE & EQUIPMENT	411,834	0.00	411,793	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00
GENERAL REVENUE	411,834	0.00	411,793	0.00	411,834	0.00	411,834	0.00	411,834	0.00	411,834	0.00
TOTAL	\$411,834	0.00	\$411,793	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00

TOTAL - GENERAL SERVICES	\$411,834	0.00	\$411,793	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00
--------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

Division of Human Services Fuel and Utilities - Section 9.050

Bk. 1 Page 206-227

This section provides funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities includes electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

Legal Base: N/A

Funding Source: General Revenue; Other – Working Capital Revolving Fund

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual			FY 2019 Department of Corrections								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.050												
FUEL AND UTILITIES - 94460C												
CORE												
EXPENSE & EQUIPMENT	29,090,422	0.00	28,404,767	0.00	29,090,422	0.00	29,090,422	0.00	29,090,422	0.00	29,090,422	0.00
GENERAL REVENUE	27,664,815	0.00	26,979,494	0.00	27,664,815	0.00	27,664,815	0.00	27,664,815	0.00	27,664,815	0.00
OTHER FUNDS	1,425,607	0.00	1,425,273	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
TOTAL	\$29,090,422	0.00	\$28,404,767	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00
TOTAL - FUEL AND UTILITIES	\$29,090,422	0.00	\$28,404,767	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00

Office of Director - Food Service, Population Driven Food Cost - Section 9.055

Bk. 1 Page 228-235

This section provides funding for the continued purchase of food and food-related supplies for 20 correctional facilities, two community release centers and four community supervision centers and two cook-chill production facilities.

Legal Base: 217.135, 217.240, and 217.400 RSMo.

Fund Source: General Revenue; Federal Funds

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$125,000) Fed E&E – Reduction of excess spending authority

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Corrections												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.055													
FOOD PURCHASES - 94514C													
CORE													
EXPENSE & EQUIPMENT	31,433,488	0.00	29,348,849	0.00	31,308,488	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00	
GENERAL REVENUE	31,183,488	0.00	29,348,849	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00	
FEDERAL FUNDS	250,000	0.00	0	0.00	125,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$31,433,488	0.00	\$29,348,849	0.00	\$31,308,488	0.00	\$31,183,488	0.00	\$31,183,488	0.00	\$31,183,488	0.00	

Division of Human Services - Staff Training - Section 9.060

Bk. 1 Page 236-243

This section provides funding for the Department's three regional training centers to provide professional and personal development of all staff. The training provided includes: 280 hours of pre-service training for all uniformed employees; 120 hours of pre-service training for non-custody employees; 258 hours of pre-service and intermediate training for all new Probation and Parole officers; 30 hours of in-service training for all staff..

Legal Base: 217.025 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$239,000) GR E&E – Governor's core reduction scenario, (Book 1, Page 238)

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.060												
STAFF TRAINING - 95435C												
CORE												
EXPENSE & EQUIPMENT	913,909	0.00	989,773	0.00	913,909	0.00	913,909	0.00	674,909	0.00	674,909	0.00
GENERAL REVENUE	913,909	0.00	989,773	0.00	913,909	0.00	913,909	0.00	674,909	0.00	674,909	0.00
TOTAL	\$913,909	0.00	\$989,773	0.00	\$913,909	0.00	\$913,909	0.00	\$674,909	0.00	\$674,909	0.00
Firearms Simulator - 1931010												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00	\$0	0.00
This request replaces ten-plus year old firearms simulators that frequently need costly repairs. The DOC Training Academy is required to provide firearms training for P&P Officers that elect to carry firearms pursuant to Section 217.710, RSMo.												
TOTAL - STAFF TRAINING	\$913,909	0.00	\$989,773	0.00	\$913,909	0.00	\$913,909	0.00	\$749,909	0.00	\$674,909	0.00

Division of Human Services – Health and Safety - Section 9.065

Bk. 1 Page 249-256

This section provides funding for an infectious disease prevention and treatment program for staff including communicable disease control, workers' compensation management, safety and health and physical fitness/health promotion. This includes core funding for tuberculosis testing, hepatitis vaccines, flu vaccines and personal protective equipment for department staff.

Legal Base: 217.020, 292.650, 199.350 RSMo and 29 CFR 1910.1030

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.065												
EMPLOYEE HEALTH AND SAFETY - 95437C												
CORE												
EXPENSE & EQUIPMENT	580,135	0.00	580,101	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00
GENERAL REVENUE	580,135	0.00	580,101	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00
TOTAL	580,135	0.00	580,101	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00
TOTAL - EMPLOYEE HEALTH AND SAFETY	580,135	0.00	580,101	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00

Compensatory Time Pool - Section 9.070

Bk. 1 Page 257-265

This section provides funding for compensatory and holiday pay. Chapter 105.935 states that employees may receive payment for compensatory time balances (a minimum of 20 hours) upon request.

Legal Base: 105.935 RSMo
Funding Source: General Revenue
FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual			FY 2019 Department of Corrections										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.070																
OVERTIME - 95440C																
CORE																
PERSONAL SERVICES			6,176,046	0.00	5,988,936	192.31	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00		
GENERAL REVENUE			6,176,046	0.00	5,988,936	192.31	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00		
TOTAL			\$6,176,046	0.00	\$5,988,936	192.31	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00		

Office of Director-Institutional E&E Pool, Population Costs - Section 9.075

Bk. 2 Page 1-24

This section provides funding for an institution-wide expense and equipment pool. This pool supports the following areas: offender clothing; officer clothing; bulk fuel purchases; offender transportation needs; offender toilet paper; fleet fees; postage; vehicle maintenance and repairs; kitchen and laundry repairs; janitorial supplies; paper products; grounds maintenance; security equipment; trash services; offender funerals/autopsies/etc.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$577,687) GR E&E – House Fleet Management Cost Savings

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.075													
INSTITUTIONAL E&E POOL - 94559C													
CORE													
EXPENSE & EQUIPMENT	22,523,328	0.00	22,513,088	0.00	22,853,362	0.00	22,853,362	0.00	22,853,362	0.00	22,275,675	0.00	
GENERAL REVENUE	22,523,328	0.00	22,513,088	0.00	22,853,362	0.00	22,853,362	0.00	22,853,362	0.00	22,275,675	0.00	
PROGRAM-SPECIFIC	0	0.00	326	0.00	150	0.00	150	0.00	150	0.00	150	0.00	
GENERAL REVENUE	0	0.00	326	0.00	150	0.00	150	0.00	150	0.00	150	0.00	
TOTAL	\$22,523,328	0.00	\$22,513,414	0.00	\$22,853,512	0.00	\$22,853,512	0.00	\$22,853,512	0.00	\$22,275,825	0.00	

Reimbursement Arrearages - 1931011													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	627,687	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	627,687	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$627,687	0.00	
For the payment of reimbursements having accrued prior to the current fiscal year.													

TOTAL - INSTITUTIONAL E&E POOL	\$22,523,328	0.00	\$22,513,414	0.00	\$22,853,512	0.00	\$22,853,512	0.00	\$22,853,512	0.00	\$22,903,512	0.00	
--------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--

Division of Adult Institutions-Staff - Section 9.080

Bk. 2 Page 25-36

This section provides funding for administration and supervision of 21 adult correctional facilities.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$24,349) GR PS and (0.50 FTE) – Transferred to Governor’s office in HB 12

Core Reallocation: \$206,551 GR (PS \$203,051 and 4 FTE) and (E&E \$3,500) – Department Core Reconciliation detail, (Book 2, Page 28)

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.080												
DAI STAFF - 96415C												
CORE												
PERSONAL SERVICES	1,629,209	38.41	1,481,105	35.65	2,260,969	57.41	2,439,671	60.91	2,439,671	60.91	2,439,671	60.91
GENERAL REVENUE	1,629,209	38.41	1,481,105	35.65	2,260,969	57.41	2,439,671	60.91	2,439,671	60.91	2,439,671	60.91
EXPENSE & EQUIPMENT	127,443	0.00	123,604	0.00	127,443	0.00	130,943	0.00	130,943	0.00	130,943	0.00
GENERAL REVENUE	127,443	0.00	123,604	0.00	127,443	0.00	130,943	0.00	130,943	0.00	130,943	0.00
TOTAL	\$1,756,652	38.41	\$1,604,709	35.65	\$2,388,412	57.41	\$2,570,614	60.91	\$2,570,614	60.91	\$2,570,614	60.91

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	35,042	0.00	43,233	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	35,042	0.00	43,233	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,042	0.00	\$43,233	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - DAI STAFF	\$1,756,652	38.41	\$1,604,709	35.65	\$2,388,412	57.41	\$2,570,614	60.91	\$2,605,656	60.91	\$2,613,847	60.91
-------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------

Office of Director-Inmate Wage/Discharge Cost - Section 9.085

Bk. 2 Page 37-51

This section provides funding to provide compensation (a minimum of \$7.50/month) for labor, academic and vocational assignments for all inmates, per RSMo. 217.255, 217.260, and 217.285 RSMo; to ensure that all offenders have the financial means to purchase legal materials and basic hygiene supplies. This section also provides funds for necessary transportation costs for inmates upon their release from prison (\$3.00/month).

Legal Base: Chapter 217 RSMo
Funding Source: General Revenue
FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.085												
WAGE & DISCHARGE COSTS - 94520C												
CORE												
EXPENSE & EQUIPMENT	3,259,031	0.00	3,161,195	0.00	3,258,931	0.00	3,258,931	0.00	3,258,931	0.00	3,258,931	0.00
GENERAL REVENUE	3,259,031	0.00	3,161,195	0.00	3,258,931	0.00	3,258,931	0.00	3,258,931	0.00	3,258,931	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$3,259,031	0.00	\$3,161,195	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00
TOTAL - WAGE & DISCHARGE COSTS	\$3,259,031	0.00	\$3,161,195	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00

Division of Adult Institutions-Jefferson City Correctional Center - Section 9.090

Bk. 2 Page 52-63

This section provides funding for security and administrative staff for this long-term maximum-security institution located in Jefferson City, replacing the oldest prison in the system in August 2004. The facility contains the following MVE industries: engraving, cartridge recycling, clothing cutting, furniture, graphic arts, and the license plate factory. The institution also houses a long-term intensive therapeutic community for substance abuse treatment. This facility houses 1,996 C-5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$38,749) GR PS and (1 FTE) – Reallocated to Division of Human Services, (Book 2, Page 54)

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated from Division of Human Services (Book 2, Page 54)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$32,856) GR PS and (1 FTE) – Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$32,856 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.090												
JEFFERSON CITY CORR CTR - 96435C												
CORE												
PERSONAL SERVICES	17,743,817	529.00	17,133,657	538.67	17,786,032	530.00	17,783,677	530.00	17,783,677	530.00	17,783,677	530.00
GENERAL REVENUE	17,743,817	529.00	17,133,657	538.67	17,786,032	530.00	17,783,677	530.00	17,783,677	530.00	17,750,821	529.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32,856	1.00
TOTAL	\$17,743,817	529.00	\$17,133,657	538.67	\$17,786,032	530.00	\$17,783,677	530.00	\$17,783,677	530.00	\$17,783,677	530.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	341,900	0.00	371,101	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	341,900	0.00	370,401	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$341,900	0.00	\$371,101	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - JEFFERSON CITY CORR CTR	\$17,743,817	529.00	\$17,133,657	538.67	\$17,786,032	530.00	\$17,783,677	530.00	\$18,125,577	530.00	\$18,154,778	530.00
---------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

Division of Adult Institutions-Women’s Eastern Reception & Diagnostic Correctional Center - Section 9.095

Bk. 2 Page 64-70

This section provides funding for security and administrative staff for this minimum through maximum-security institution located in Vandalia. This institution also contains a 24-hour infirmary, an on-site mental health unit and treatment facility, a juvenile unit to house youthful offenders, and a Missouri Sex Offender Program. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include growing produce for Domestic Violence Centers in Northeastern Missouri, making quilts for Domestic Violence Centers and Samaritan Homes, making baby quilts for AIDS babies, refurbishing dolls for children centers and shelters, and cemetery clean-up. This facility houses 2,076 C 2-C5 level females.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$36,394 GR PS and 2 FTE – Core Reconciliation detail, (Book 2, Page 66)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$34,874) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$34,874 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.095												
WOMENS EAST RCP & DGN CORR CT - 96455C												
CORE												
PERSONAL SERVICES	14,208,801	433.00	14,018,643	441.57	14,208,801	433.00	14,245,195	435.00	14,245,195	435.00	14,245,195	435.00
GENERAL REVENUE	14,208,801	433.00	14,018,643	441.57	14,208,801	433.00	14,245,195	435.00	14,245,195	435.00	14,210,321	434.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,874	1.00
TOTAL	\$14,208,801	433.00	\$14,018,643	441.57	\$14,208,801	433.00	\$14,245,195	435.00	\$14,245,195	435.00	\$14,245,195	435.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	280,800	0.00	304,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	280,800	0.00	303,800	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$280,800	0.00	\$304,500	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - WOMENS EAST RCP & DGN CORR C	\$14,208,801	433.00	\$14,018,643	441.57	\$14,208,801	433.00	\$14,245,195	435.00	\$14,525,995	435.00	\$14,549,695	435.00
--------------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

Division of Adult Institutions-Ozark Correctional Center - Section 9.100

Bk. 2 Page 71-77

This section provides funding for security and administrative staff for this minimum-security institution located near Fordland. This institution contains long-term therapeutic community programs providing substance abuse treatment, academic education, job training, and community assistance. This facility houses 695 C-2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue & Inmate Revolving Fund

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated from Division of Human Services, (Book 2, Page 73)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$37,253) GR PS and (1 FTE) - (\$34,874) GR PS - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$37,253 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.100												
OZARK CORR CTR - 96465C												
CORE												
PERSONAL SERVICES	5,981,793	171.00	5,558,591	171.24	6,014,754	172.00	6,051,148	173.00	6,051,148	173.00	6,051,148	173.00
GENERAL REVENUE	5,702,942	164.00	5,558,591	171.24	5,735,903	165.00	5,772,297	166.00	5,772,297	166.00	5,735,044	165.00
OTHER FUNDS	278,851	7.00	0	0.00	278,851	7.00	278,851	7.00	278,851	7.00	316,104	8.00
TOTAL	\$5,981,793	171.00	\$5,558,591	171.24	\$6,014,754	172.00	\$6,051,148	173.00	\$6,051,148	173.00	\$6,051,148	173.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	110,500	0.00	121,100	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	105,950	0.00	115,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,550	0.00	5,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$110,500	0.00	\$121,100	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - OZARK CORR CTR	\$5,981,793	171.00	\$5,558,591	171.24	\$6,014,754	172.00	\$6,051,148	173.00	\$6,161,648	173.00	\$6,172,248	173.00
------------------------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------

Division of Adult Institutions-Moberly Correctional Center – Section 9.105

Bk. 2 Page 78-84

This section provides funding for security and administrative staff for this high-custody level institution. This institution also contains a dialysis treatment facility, 24-hour infirmary, a geriatric housing unit for aging offenders, and a chronic care unit for offenders with a history of long-term illness. This facility also contains an on-site mental health unit, treatment facility for high-risk individuals incarcerated at the site, and job training (operation of laundry services, a metal plant, a print shop, and a sign manufacturing shop). This facility houses 1,800 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$\$36,394 GR PS and 1 FTE – Reallocated from Division of Human Services, (Book 2, Page 80)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$34,678) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$34,678 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.105												
MOBERLY CORR CTR - 96485C												
CORE												
PERSONAL SERVICES	13,167,515	385.00	12,579,822	391.51	13,200,477	386.00	13,236,871	387.00	13,236,871	387.00	13,236,871	387.00
GENERAL REVENUE	13,167,515	385.00	12,579,822	391.51	13,200,477	386.00	13,236,871	387.00	13,236,871	387.00	13,202,193	386.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,678	1.00
TOTAL	\$13,167,515	385.00	\$12,579,822	391.51	\$13,200,477	386.00	\$13,236,871	387.00	\$13,236,871	387.00	\$13,236,871	387.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	249,600	0.00	271,421	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	249,600	0.00	270,721	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$249,600	0.00	\$271,421	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - MOBERLY CORR CTR	\$13,167,515	385.00	\$12,579,822	391.51	\$13,200,477	386.00	\$13,236,871	387.00	\$13,486,471	387.00	\$13,508,292	387.00
--------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

Division of Adult Institutions-Algoa Correctional Center - Section 9.110

Bk. 2 Page 85-91

This section provides funding for security and administrative staff for this medium-security institution located in Jefferson City. The Community Work Release Program provides semi-skilled jobs for incarcerated offenders with state agencies such as OA, State Vehicle Maintenance Garage; Office of the Adjutant General; and MODOT. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include work release crews for environmental and community improvement, and participation in the needed maintenance or construction of services for local day care centers. This facility houses 1,635 C-2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated from Division of Human Services, (Book 2, Page 87)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$33,222) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,222 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.110												
ALGOA CORR CTR - 96495C												
CORE												
PERSONAL SERVICES	10,954,445	325.00	10,413,049	326.02	10,954,445	325.00	10,990,839	326.00	10,990,839	326.00	10,990,839	326.00
GENERAL REVENUE	10,954,445	325.00	10,413,049	326.02	10,954,445	325.00	10,990,839	326.00	10,990,839	326.00	10,957,617	325.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,222	1.00
TOTAL	\$10,954,445	325.00	\$10,413,049	326.02	\$10,954,445	325.00	\$10,990,839	326.00	\$10,990,839	326.00	\$10,990,839	326.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	209,950	0.00	228,274	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	209,950	0.00	227,574	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$209,950	0.00	\$228,274	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - ALGOA CORR CTR	\$10,954,445	325.00	\$10,413,049	326.02	\$10,954,445	325.00	\$10,990,839	326.00	\$11,200,789	326.00	\$11,219,113	326.00
------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.115

Bk. 2 Page 92-98

This section provides funding for security and administrative staff for this high-security institution located in Pacific. This institution provides services for Substance Abuse Assessment/Education, Violent Offender Program, Behavior Modification Program and Positive Solutions Program. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities making footlockers, pillows, pillowcases and laundry bags for Domestic Violence Centers and homeless shelters. Community services include making talking tapes for the Visually Impaired and Youth Awareness Groups. This facility houses 1,100 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated from Division of Human Services, (Book 2, Page 94)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$33,280) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,280 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.115													
MISSOURI EASTERN CORR CTR - 96525C													
CORE													
PERSONAL SERVICES	11,044,960	330.00	10,445,963	331.98	11,008,273	329.00	11,044,667	330.00	11,044,667	330.00	11,044,667	330.00	
GENERAL REVENUE	11,044,960	330.00	10,445,963	331.98	11,008,273	329.00	11,044,667	330.00	11,044,667	330.00	11,011,387	329.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,280	1.00	
TOTAL	\$11,044,960	330.00	\$10,445,963	331.98	\$11,008,273	329.00	\$11,044,667	330.00	\$11,044,667	330.00	\$11,044,667	330.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	212,550	0.00	231,013	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	212,550	0.00	230,313	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$212,550	0.00	\$231,013	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - MISSOURI EASTERN CORR CTR	\$11,044,960	330.00	\$10,445,963	331.98	\$11,008,273	329.00	\$11,044,667	330.00	\$11,257,217	330.00	\$11,275,680	330.00	
-----------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--

Division of Adult Institutions-Chillicothe Correctional Center - Section 9.120

Bk. 2 Page 99-105

This section provides funding for security and administrative staff for this minimum through maximum-security institution for females. This institution also provides restorative justice programs that include the R.E.A.L. program (Realistic Encounters about Life in Prison), fund raising activities for the betterment of the community, and various work release programs. The Chillicothe Correctional Center is also involved in a Community Gardening project that provides food to the less fortunate citizens in the local area. This facility houses 525 C 2-5 level females.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$42,940) GR PS and (3 FTE) – Core Reconciliation detail, (Book 2, Page 101)

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated from Division of Human Services, (Book 2, Page 101)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$34,226) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$34,226 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.120 CHILLICOTHE CORR CTR - 96535C												
CORE												
PERSONAL SERVICES	14,059,171	459.02	13,875,311	436.38	14,636,907	459.02	14,630,361	457.02	14,630,361	457.02	14,630,361	457.02
GENERAL REVENUE	14,029,415	458.02	13,875,311	436.38	14,607,151	458.02	14,600,605	456.02	14,600,605	456.02	14,566,379	455.02
OTHER FUNDS	29,756	1.00	0	0.00	29,756	1.00	29,756	1.00	29,756	1.00	63,982	2.00
TOTAL	\$14,059,171	459.02	\$13,875,311	436.38	\$14,636,907	459.02	\$14,630,361	457.02	\$14,630,361	457.02	\$14,630,361	457.02

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	295,113	0.00	319,914	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	294,463	0.00	318,514	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	1,400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$295,113	0.00	\$319,914	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - CHILLICOTHE CORR CTR	\$14,059,171	459.02	\$13,875,311	436.38	\$14,636,907	459.02	\$14,630,361	457.02	\$14,925,474	457.02	\$14,950,275	457.02
------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

Division of Adult Institutions-Boonville Correctional Center - Section 9.125

Bk. 2 Page 106-112

This section provides funding for security and administrative staff for this medium security institution for youthful offenders. This institution also provides specialized programs that include an institutional treatment center, a shock incarceration program, and a Therapeutic Community Housing Unit. The Boonville Correctional Center is also involved in a Community Gardening project that provides food to the Mid-Missouri Food Bank. Also available is a two year undergraduate college program provided through the US Dept of Education Youthful Offenders grant for offenders, ages 17 to 25 in cooperation with State Fair Community College and a short term drug treatment program. This facility houses 1,256 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated in from Division of Human Services, (Book 2, Page 108)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$33,540) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,540 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.125												
BOONVILLE CORR CTR - 96545C												
CORE												
PERSONAL SERVICES	10,265,432	300.00	9,548,080	295.21	10,265,432	300.00	10,301,826	301.00	10,301,826	301.00	10,301,826	301.00
GENERAL REVENUE	10,229,167	299.00	9,548,080	295.21	10,229,167	299.00	10,265,561	300.00	10,265,561	300.00	10,232,021	299.00
OTHER FUNDS	36,265	1.00	0	0.00	36,265	1.00	36,265	1.00	36,265	1.00	69,805	2.00
TOTAL	\$10,265,432	300.00	\$9,548,080	295.21	\$10,265,432	300.00	\$10,301,826	301.00	\$10,301,826	301.00	\$10,301,826	301.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	193,700	0.00	210,755	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	193,050	0.00	209,355	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	1,400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$193,700	0.00	\$210,755	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - BOONVILLE CORR CTR	\$10,265,432	300.00	\$9,548,080	295.21	\$10,265,432	300.00	\$10,301,826	301.00	\$10,495,526	301.00	\$10,512,581	301.00
----------------------------	--------------	--------	-------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

Division of Adult Institutions-Farmington Correctional Center - Section 9.130

Bk. 2 Page 113-119

This section provides funding for security and administrative staff for this high security institution. This institution also provides specialized programs that include a 120 day drug and alcohol treatment center, a 120 day sexual offender assessment program, and a 120 day boot camp program. The Farmington facility also provides inmates with a correctional treatment center operated by the Department of Mental Health. This facility houses 2,725 C-2-4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$72,788 GR PS and 3 FTE – Core Reconciliation detail, (Book, 2, Page 115)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$36,682) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$36,682 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.130 FARMINGTON CORR CTR - 96555C												
CORE												
PERSONAL SERVICES	19,701,936	588.00	19,087,250	598.55	19,684,695	588.00	19,757,483	591.00	19,757,483	591.00	19,757,483	591.00
GENERAL REVENUE	19,701,936	588.00	19,087,250	598.55	19,684,695	588.00	19,757,483	591.00	19,757,483	591.00	19,720,801	590.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,682	1.00
TOTAL	\$19,701,936	588.00	\$19,087,250	598.55	\$19,684,695	588.00	\$19,757,483	591.00	\$19,757,483	591.00	\$19,757,483	591.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	382,200	0.00	413,700	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	382,200	0.00	413,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$382,200	0.00	\$413,700	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - FARMINGTON CORR CTR	\$19,701,936	588.00	\$19,087,250	598.55	\$19,684,695	588.00	\$19,757,483	591.00	\$20,139,683	591.00	\$20,171,183	591.00
-----------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

Division of Adult Institutions-Western Missouri Correctional Center - Section 9.135

Bk. 2 Page 120-126

This section provides funding for security and administrative staff for this medium security institution located in Cameron. This institution also provides a 10-bed full range infirmary and a handicapped housing unit for offenders that are physically challenged. This facility provide a variety of vocational and academic education programs, including auto mechanics, diesel mechanics, plumbing, welding, carpentry, small engine repair, electrical wiring, and other types of vocational training. This facility houses 1,975 C 3 & 4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$62,513 GR PS and 2 FTE – Core Reconciliation detail, (Book 2, Page 122)

Core Reallocation: (\$150,000) GR PS - Core Reconciliation detail, (Book 2, Page 122)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$36,457) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$36,457 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.135													
WESTERN MO CORR CTR - 96575C													
CORE													
PERSONAL SERVICES	16,242,445	485.00	14,857,959	468.83	16,210,945	484.00	16,123,458	486.00	16,123,458	486.00	16,123,458	486.00	
GENERAL REVENUE	16,242,445	485.00	14,857,959	468.83	16,210,945	484.00	16,123,458	486.00	16,123,458	486.00	16,087,001	485.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,457	1.00	
TOTAL	\$16,242,445	485.00	\$14,857,959	468.83	\$16,210,945	484.00	\$16,123,458	486.00	\$16,123,458	486.00	\$16,123,458	486.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	313,950	0.00	340,200	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	313,950	0.00	339,500	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$313,950	0.00	\$340,200	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - WESTERN MO CORR CTR	\$16,242,445	485.00	\$14,857,959	468.83	\$16,210,945	484.00	\$16,123,458	486.00	\$16,437,408	486.00	\$16,463,658	486.00	
-----------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--

Division of Adult Institutions-Potosi Correctional Center - Section 9.140

Bk. 2 Page 127-133

This section provides funding for security and administrative staff for this maximum-security institution. This institution also provides a 12-bed full range infirmary, padded cells and a Special Needs Unit for offenders that are developmentally handicapped. This facility houses 800 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated from Division of Human Services, (Book 2, Page 129)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$33,989) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,989 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.140												
POTOSI CORR CTR - 96585C												
CORE												
PERSONAL SERVICES	11,275,032	331.00	10,804,927	338.71	11,311,719	332.00	11,348,113	333.00	11,348,113	333.00	11,348,113	333.00
GENERAL REVENUE	11,275,032	331.00	10,804,927	338.71	11,311,719	332.00	11,348,113	333.00	11,348,113	333.00	11,314,124	332.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,989	1.00
TOTAL	\$11,275,032	331.00	\$10,804,927	338.71	\$11,311,719	332.00	\$11,348,113	333.00	\$11,348,113	333.00	\$11,348,113	333.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	214,500	0.00	233,107	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	214,500	0.00	232,407	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$214,500	0.00	\$233,107	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - POTOSI CORR CTR	\$11,275,032	331.00	\$10,804,927	338.71	\$11,311,719	332.00	\$11,348,113	333.00	\$11,562,613	333.00	\$11,581,220	333.00
-------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.145

Bk. 2 Page 134-140

This section provides funding for security and administrative staff for this short-term maximum-security institution. FRDC consists of 9 housing units plus 3 all-weather tents (currently not in use) that house diagnostic offenders. FRDC has a 200 bed unit to house permanently assigned offenders serving as work cadre. This institution also provides a 24-hour infirmary, including facilities for dialysis treatment for a maximum of 40 inmates, and a behavioral treatment unit for 112 high-risk, violent prone inmates. This institution also provides therapeutic (Cremer Therapeutic Community Center) and restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves and houses the department's urinalysis testing lab. This facility houses 1,302 C 1-5 males.

Legal Base: Chapter 217 RSMo
Funding Source: General Revenue
FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$34,436 GR PS and 1 FTE – Department core reallocation plan, (book 2, page 136)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$33,554) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,554 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.145												
FULTON RCP & DGN CORR CTR - 96605C												
CORE												
PERSONAL SERVICES	14,135,681	425.00	13,707,713	432.63	14,170,117	426.00	14,206,511	427.00	14,206,511	427.00	14,206,511	427.00
GENERAL REVENUE	14,135,681	425.00	13,707,713	432.63	14,170,117	426.00	14,206,511	427.00	14,206,511	427.00	14,172,957	426.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,554	1.00
TOTAL	\$14,135,681	425.00	\$13,707,713	432.63	\$14,170,117	426.00	\$14,206,511	427.00	\$14,206,511	427.00	\$14,206,511	427.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	275,600	0.00	298,925	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	275,600	0.00	298,225	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$275,600	0.00	\$298,925	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - FULTON RCP & DGN CORR CTR	\$14,135,681	425.00	\$13,707,713	432.63	\$14,170,117	426.00	\$14,206,511	427.00	\$14,482,111	427.00	\$14,505,436	427.00
-----------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

Division of Adult Institutions-Tipton Correctional Center - Section 9.150

Bk. 2 Page 141-147

This section provides funding for security and administrative staff for this medium-security institution. This institution provides an aftercare program involving job interview techniques and job application procedures through contracted staff. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities include work release crews for environmental and community improvement including work release to the Missouri State Fair. The facility has been renovated to house male or female offenders on either or both sides. This facility houses 1,088 C 2 level males.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue, Inmate Revolving Fund

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated from Division of Human Services, (Book 2, Page 143)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$36,176) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$36,176 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.150												
TIPTON CORR CTR - 96625C												
CORE												
PERSONAL SERVICES	10,690,391	310.00	10,276,938	317.49	10,661,005	309.00	10,697,399	310.00	10,697,399	310.00	10,697,399	310.00
GENERAL REVENUE	10,596,672	308.00	10,276,938	317.49	10,567,286	307.00	10,603,680	308.00	10,603,680	308.00	10,567,504	307.00
OTHER FUNDS	93,719	2.00	0	0.00	93,719	2.00	93,719	2.00	93,719	2.00	129,895	3.00
TOTAL	\$10,690,391	310.00	\$10,276,938	317.49	\$10,661,005	309.00	\$10,697,399	310.00	\$10,697,399	310.00	\$10,697,399	310.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	199,550	0.00	217,026	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	198,250	0.00	214,926	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,300	0.00	2,100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$199,550	0.00	\$217,026	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - TIPTON CORR CTR	\$10,690,391	310.00	\$10,276,938	317.49	\$10,661,005	309.00	\$10,697,399	310.00	\$10,896,949	310.00	\$10,914,425	310.00
-------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.155

Bk. 2 Page 148-154

This section provides funding for security and administrative staff for this minimum-security institution located in St. Joseph. This institution also provides 575 beds for short-term substance abuse treatment, 554 beds for reception and diagnostic purposes, and 751 beds for general population minimum security. This facility houses 1,880 C 1-5 level males.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$26,119) GR PS and (1 FTE) – Core Reconciliation detail, (Book 2, Page 150)
Core Reallocation: \$36,396 GR PS and 1 FTE – Reallocated in from Division of Human Services, (Book 2, Page 150)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$34,041) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund
Core Reallocation: \$34,041 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.155												
WESTERN RCP & DGN CORR CTR - 96655C												
CORE												
PERSONAL SERVICES	16,744,272	509.00	15,993,644	504.92	16,744,272	509.00	16,754,549	509.00	16,754,549	509.00	16,754,549	509.00
GENERAL REVENUE	16,744,272	509.00	15,993,644	504.92	16,744,272	509.00	16,754,549	509.00	16,754,549	509.00	16,720,508	508.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,041	1.00
TOTAL	\$16,744,272	509.00	\$15,993,644	504.92	\$16,744,272	509.00	\$16,754,549	509.00	\$16,754,549	509.00	\$16,754,549	509.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	328,900	0.00	356,300	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	328,900	0.00	355,600	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$328,900	0.00	\$356,300	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - WESTERN RCP & DGN CORR CTR	\$16,744,272	509.00	\$15,993,644	504.92	\$16,744,272	509.00	\$16,754,549	509.00	\$17,083,449	509.00	\$17,110,849	509.00
------------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

Division of Adult Institutions - Maryville Treatment Center - Section 9.160

Bk. 2 Page 155-161

This section provides funding for security and administrative staff for this minimum-security institution. This institution contains a therapeutic community for inmate with long-term substance abuse problems and also supports restorative justice programs, including community work release. Primary assignments to this treatment are made by the Parole Board and/or the courts. This facility houses 525 C 2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$28,407) GR PS and (1 FTE) – Core Reconciliation detail, (Book 2, Page 157)

Core Reallocation: \$21,109 GR PS and 1 FTE – Reallocated in from Division of Human Services, (Book 2, Page 157)

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.160												
MARYVILLE TREATMENT CENTER - 96665C												
CORE												
PERSONAL SERVICES	6,164,597	179.00	5,851,188	181.89	6,164,597	179.00	6,157,299	178.58	6,157,299	178.58	6,157,299	178.58
GENERAL REVENUE	6,164,597	179.00	5,851,188	181.89	6,164,597	179.00	6,157,299	178.58	6,157,299	178.58	6,157,299	178.58
TOTAL	\$6,164,597	179.00	\$5,851,188	181.89	\$6,164,597	179.00	\$6,157,299	178.58	\$6,157,299	178.58	\$6,157,299	178.58

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	114,127	0.00	125,006	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	114,127	0.00	125,006	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$114,127	0.00	\$125,006	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - MARYVILLE TREATMENT CENTER	\$6,164,597	179.00	\$5,851,188	181.89	\$6,164,597	179.00	\$6,157,299	178.58	\$6,271,426	178.58	\$6,282,305	178.58
------------------------------------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------

Division of Adult Institutions – Crossroads Correctional Center – Section 9.165

Bk. 2 Page 162-168

This section provides funding for security and administrative staff for this maximum-security institution located in Cameron. This institution contains a furniture factory that employs inmates who have completed educational & training requirements, has pre-release preparation program, and provides security for offenders that have exhibited “high risk” assaultive behavior. This facility houses 1,500 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated in from Division of Human Services, (Book 2, Page 164)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$34,065) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$34,065 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.165												
CROSSROADS CORR CTR - 96675C												
CORE												
PERSONAL SERVICES	12,826,348	385.00	11,775,761	369.70	12,826,348	385.00	12,862,742	386.00	12,862,742	386.00	12,862,742	386.00
GENERAL REVENUE	12,826,348	385.00	11,775,761	369.70	12,826,348	385.00	12,862,742	386.00	12,862,742	386.00	12,828,677	385.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,065	1.00
TOTAL	\$12,826,348	385.00	\$11,775,761	369.70	\$12,826,348	385.00	\$12,862,742	386.00	\$12,862,742	386.00	\$12,862,742	386.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	248,950	0.00	270,200	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	248,950	0.00	269,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$248,950	0.00	\$270,200	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - CROSSROADS CORR CTR	\$12,826,348	385.00	\$11,775,761	369.70	\$12,826,348	385.00	\$12,862,742	386.00	\$13,111,692	386.00	\$13,132,942	386.00
-----------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

Adult Institutions – Northeast Correctional Center - Section 9.170

Bk. 2 Page 169-175

This section provides funding for security and administrative staff for this high-security institution located in Bowling Green. The juvenile unit for certified juvenile offenders is also at NECC. This institution provides for the manufacture of moveable cubicle partitions, and houses a computer repair program. This facility also contains restorative justice programs that include a tire drive, and constructing lawn furniture for senior citizens. This facility houses 1,975 C 4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated in from Division of Human Services, (Book 2, Page 171)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$34,676) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$34,676 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.170 NORTHEAST CORR CTR - 96685C												
CORE												
PERSONAL SERVICES	17,325,686	528.00	16,079,886	512.57	17,325,686	528.00	17,362,080	529.00	17,362,080	529.00	17,362,080	529.00
GENERAL REVENUE	17,325,686	528.00	16,079,886	512.57	17,325,686	528.00	17,362,080	529.00	17,362,080	529.00	17,327,404	528.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,676	1.00
TOTAL	\$17,325,686	528.00	\$16,079,886	512.57	\$17,325,686	528.00	\$17,362,080	529.00	\$17,362,080	529.00	\$17,362,080	529.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	341,900	0.00	370,372	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	341,900	0.00	369,672	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$341,900	0.00	\$370,372	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - NORTHEAST CORR CTR	\$17,325,686	528.00	\$16,079,886	512.57	\$17,325,686	528.00	\$17,362,080	529.00	\$17,703,980	529.00	\$17,732,452	529.00
----------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.175

Bk. 2 Page 176-182

This section provides funding for the Eastern Reception and Diagnostic Center located in Bonne Terre. This section provides funding for security and administrative staff for this short-term maximum-security institution. This institution also serves as the site where capitol punishment is administered. This facility houses 2,684 C 4-5 level males (1,768 general population beds, 820 reception & diagnostic beds, ad 96 minimum security beds).

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated in from Division of Human Services, (Book 2, Page 178)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$33,417) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,417 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual

FY 2019 Department of Corrections

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.175												
EASTERN RCP & DGN CORR CTR - 96695C												
CORE												
PERSONAL SERVICES	19,793,097	611.00	19,288,008	616.02	19,684,959	608.00	19,721,353	609.00	19,721,353	609.00	19,721,353	609.00
GENERAL REVENUE	19,793,097	611.00	19,288,008	616.02	19,684,959	608.00	19,721,353	609.00	19,721,353	609.00	19,687,936	608.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,417	1.00
TOTAL	\$19,793,097	611.00	\$19,288,008	616.02	\$19,684,959	608.00	\$19,721,353	609.00	\$19,721,353	609.00	\$19,721,353	609.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	393,900	0.00	426,350	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	393,900	0.00	425,650	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$393,900	0.00	\$426,350	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - EASTERN RCP & DGN CORR CTR	\$19,793,097	611.00	\$19,288,008	616.02	\$19,684,959	608.00	\$19,721,353	609.00	\$20,115,253	609.00	\$20,147,703	609.00
------------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

Adult Institutions – South Central Correctional Center - Section 9.180

Bk. 2 Page 183-189

This section provides funding for the South Central Correctional Facility, a high-security institution located in Licking, Missouri. This institution was opened in June 2000. This section provides funding for security and administrative staff for this maximum-security institution. This institution provides for the repair of wheelchairs for the handicapped, vegetable gardening, making toys, and refurbishing crutches. Inmates are also enrolled in pre-release programs including academic education, substance abuse programs, cognitive skill programs and institutional work assignments. This facility houses 1,596 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$36,394 GR PS and 1 FTE - Reallocated in from Division of Human Services, (Book 2, Page 185)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$33,360) GR PS - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,360 Other PS - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.180												
SOUTH CENTRAL CORR CTR - 96698C												
CORE												
PERSONAL SERVICES	13,568,026	411.00	13,299,299	418.48	13,568,026	411.00	13,604,420	412.00	13,604,420	412.00	13,604,420	412.00
GENERAL REVENUE	13,568,026	411.00	13,299,299	418.48	13,568,026	411.00	13,604,420	412.00	13,604,420	412.00	13,571,060	411.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,360	1.00
TOTAL	\$13,568,026	411.00	\$13,299,299	418.48	\$13,568,026	411.00	\$13,604,420	412.00	\$13,604,420	412.00	\$13,604,420	412.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	265,850	0.00	288,465	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	265,850	0.00	287,765	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$265,850	0.00	\$288,465	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - SOUTH CENTRAL CORR CTR	\$13,568,026	411.00	\$13,299,299	418.48	\$13,568,026	411.00	\$13,604,420	412.00	\$13,870,270	412.00	\$13,892,885	412.00
--------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

Adult Institutions – Southeast Correctional Center - Section 9.185

Bk. 2 Page 190-196

This section provides funding for the Southeast Correctional Facility, a high-security institution located in Charleston. This section provides funding for security and administrative staff. This facility houses 1,596 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$36,394 GR PS and 1 FTE – Reallocated in from Division of Human Services, (Book 2, Page 192)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$33,157) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,157 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.185												
SOUTH EAST CORR CTR - 96705C												
CORE												
PERSONAL SERVICES	13,308,291	406.00	12,986,245	412.50	13,339,791	407.00	13,376,185	408.00	13,376,185	408.00	13,376,185	408.00
GENERAL REVENUE	13,308,291	406.00	12,986,245	412.50	13,339,791	407.00	13,376,185	408.00	13,376,185	408.00	13,343,028	407.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,157	1.00
TOTAL	\$13,308,291	406.00	\$12,986,245	412.50	\$13,339,791	407.00	\$13,376,185	408.00	\$13,376,185	408.00	\$13,376,185	408.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	263,250	0.00	285,600	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	263,250	0.00	284,900	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$263,250	0.00	\$285,600	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - SOUTH EAST CORR CTR	\$13,308,291	406.00	\$12,986,245	412.50	\$13,339,791	407.00	\$13,376,185	408.00	\$13,639,435	408.00	\$13,661,785	408.00
-----------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

Division of Adult Institutions-Kansas City Reentry Center - Section 9.190

Bk. 2, Page 197-203

The Kansas City Reentry Center (KCRC) is a minimum custody level male institution located in Kansas City, Missouri. KCRC has an operating capacity of 410 beds. It houses offenders nearing release from the Kansas City area, and its focus is on successful reentry of offenders. Programs include academic education, substance abuse services, cognitive restructuring, parenting, puppies for parole, restorative justice and impact on Crime Victims classes, job training and supervised work release.

The Kansas City Community Release Center transitioned to the Kansas City Reentry Center on September 1, 2015.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other - Inmate Revolving Fund

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$71,347 GR PS and 3 FTE – Core Reconciliation detail, (Book 2, Page 199)

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$33,122) GR PS and (1 FTE) - Reallocation of Storekeeper position from GR to Canteen Fund

Core Reallocation: \$33,122 Other PS and 1 FTE - Reallocation of Storekeeper position from GR to Canteen Fund

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.190												
KC REENTRY CENTER - 96710C												
CORE												
PERSONAL SERVICES	3,586,538	106.18	3,024,601	94.33	3,586,538	106.18	3,657,885	109.18	3,657,885	109.18	3,657,885	109.18
GENERAL REVENUE	3,536,190	105.18	2,981,856	93.33	3,536,190	105.18	3,607,537	108.18	3,607,537	108.18	3,574,415	107.18
OTHER FUNDS	50,348	1.00	42,745	1.00	50,348	1.00	50,348	1.00	50,348	1.00	83,470	2.00
TOTAL	3,586,538	106.18	3,024,601	94.33	3,586,538	106.18	3,657,885	109.18	3,657,885	109.18	3,657,885	109.18

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	70,317	0.00	76,426	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	69,667	0.00	75,026	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	1,400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$70,317	0.00	\$76,426	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - KC REENTRY CENTER	3,586,538	106.18	3,024,601	94.33	3,586,538	106.18	3,657,885	109.18	3,728,202	109.18	3,734,311	109.18
---------------------------	-----------	--------	-----------	-------	-----------	--------	-----------	--------	-----------	--------	-----------	--------

Offender Rehabilitative Services – Administration - Section 9.195

Bk. 3 Page 1-18

The division has responsibility to provide coordination of inmate and offender programs that include education, medical and mental health services as well as the Missouri Sex Offender Program, substance abuse services, Missouri Vocational Enterprises and Vocational Training.

Legal Base: 217.255, and 217.260 RSMo.

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$27,583) GR PS and (1 FTE) – Governor’s core reduction scenario, (Book 3, Page 3)

HOUSE:

No Changes

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.195													
DORS STAFF - 97415C													
CORE													
PERSONAL SERVICES	1,253,172	22.15	1,129,584	19.94	1,251,961	22.15	1,251,961	22.15	1,224,378	21.15	1,224,378	21.15	
GENERAL REVENUE	1,253,172	22.15	1,129,584	19.94	1,251,961	22.15	1,251,961	22.15	1,224,378	21.15	1,224,378	21.15	
EXPENSE & EQUIPMENT	44,462	0.00	42,955	0.00	44,462	0.00	44,462	0.00	44,462	0.00	44,462	0.00	
GENERAL REVENUE	44,462	0.00	42,955	0.00	44,462	0.00	44,462	0.00	44,462	0.00	44,462	0.00	
TOTAL	\$1,297,634	22.15	\$1,172,539	19.94	\$1,296,423	22.15	\$1,296,423	22.15	\$1,268,840	21.15	\$1,268,840	21.15	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,850	0.00	15,228	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,850	0.00	15,228	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,850	0.00	\$15,228	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - DORS STAFF	\$1,297,634	22.15	\$1,172,539	19.94	\$1,296,423	22.15	\$1,296,423	22.15	\$1,274,690	21.15	\$1,284,068	21.15	
--------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	--

Offender Rehabilitative Services – Contracted Services for Medical/Mental Health - Section 9.200

Bk. 3 Page 19-32

<p>This section provides funding for statutorily mandated health services (medical and mental health) for incarcerated offenders in correctional facilities. The current Medical contract was awarded to Corizon in June of 2014. The offender healthcare contract is \$12.946 per offender per day or \$4,725.29 per offender per year in FY 2017 and includes Medical and Mental Health services. In FY 2019 the healthcare contract rate will be \$13.33 per offender per day or \$4,865.45 per offender per year. The prison population is estimated to be 32,887 in FY 2019.</p> <p>Legal Base: 217.230, and 589.040 RSMo. Funding Source: General Revenue FY 2018 GR Withhold: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$3,000,000) GR E&E – Reduction based on pending legislation that would require hospitals who take inmates to bill at current Medicaid rates

HOUSE:

No Changes

Committee Markup Annual

FY 2019 Department of Corrections

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.200												
MEDICAL SERVICES - 97432C												
CORE												
EXPENSE & EQUIPMENT	148,469,910	0.00	148,259,908	0.00	147,550,706	0.00	147,550,706	0.00	144,550,706	0.00	144,550,706	0.00
GENERAL REVENUE	148,469,910	0.00	148,259,908	0.00	147,550,706	0.00	147,550,706	0.00	144,550,706	0.00	144,550,706	0.00
TOTAL	\$148,469,910	0.00	\$148,259,908	0.00	\$147,550,706	0.00	\$147,550,706	0.00	\$144,550,706	0.00	\$144,550,706	0.00

Offender Healthcare Increase - 1931001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,024,906	0.00	11,024,906	0.00	11,024,906	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,024,906	0.00	11,024,906	0.00	11,024,906	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,024,906	0.00	\$11,024,906	0.00	\$11,024,906	0.00

This funding request is for additional contracted offender healthcare services due to an increase in the offender population and a rate increase. The FY18 contract per diem is \$12.946 and increases to \$13.33 in FY19. The prison population is estimated to be 32,595 in FY18 and 32,887 in FY19. The contract includes medical, mental health and sex offender services. Despite the contractual rate increase, the Department of Corrections is paying a lower rate than was paid in FY14. The healthcare contract rates do not reach the old FY14 rate until 2020.

TOTAL - MEDICAL SERVICES	\$148,469,910	0.00	\$148,259,908	0.00	\$147,550,706	0.00	\$158,575,612	0.00	\$155,575,612	0.00	\$155,575,612	0.00
--------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

Offender Rehabilitative Services – Medical Equipment Purchase - Section 9.205

Bk. 3 Page 33-38

<p>This section provides funding for the purchase of medical equipment for 21 correctional facilities per the inmate health services contract.</p> <p>Legal Base: 217.230, and 589.040 RSMo Funding Source: General Revenue FY 2018 GR Withhold: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual

FY 2019 Department of Corrections

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.205												
MEDICAL EQUIPMENT - 97436C												
CORE												
EXPENSE & EQUIPMENT	299,087	0.00	289,600	0.00	299,087	0.00	299,087	0.00	299,087	0.00	299,087	0.00
GENERAL REVENUE	299,087	0.00	289,600	0.00	299,087	0.00	299,087	0.00	299,087	0.00	299,087	0.00
TOTAL	\$299,087	0.00	\$289,600	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00

TOTAL - MEDICAL EQUIPMENT	\$299,087	0.00	\$289,600	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00
---------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

Offender Substance Use and Recovery Services - Section 9.210

Bk. 3 Page 39-49

This section provides funding for statutorily mandated programs for substance abuse treatment at 10 correctional facilities prior to release from prison.

Legal Base: 217.020, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

Funding Source: General Revenue; Other - Corrections Substance Abuse Earnings Fund

FY 2018 GR Withhold: (\$308,964) - (As of 3/31/2017)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$58,266 GR PS to E&E – Core Reconciliation detail, (Book 3, Page 41)

GOVERNOR:

Core Reduction: (\$1,042,617) GR E&E

HOUSE:

No Changes

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.210													
SUBSTANCE USE & RECOVERY - 97420C													
CORE													
PERSONAL SERVICES	3,957,822	110.00	3,740,828	103.46	3,923,386	109.00	3,865,120	109.00	3,865,120	109.00	3,865,120	109.00	
GENERAL REVENUE	3,957,822	110.00	3,740,828	103.46	3,923,386	109.00	3,865,120	109.00	3,865,120	109.00	3,865,120	109.00	
EXPENSE & EQUIPMENT	5,286,536	0.00	5,361,585	0.00	5,220,972	0.00	5,279,238	0.00	4,236,621	0.00	4,236,621	0.00	
GENERAL REVENUE	5,146,536	0.00	5,286,724	0.00	5,180,972	0.00	5,239,238	0.00	4,196,621	0.00	4,196,621	0.00	
OTHER FUNDS	140,000	0.00	74,861	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
PROGRAM-SPECIFIC	308,964	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	308,964	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$9,553,322	110.00	\$9,102,413	103.46	\$9,144,358	109.00	\$9,144,358	109.00	\$8,101,741	109.00	\$8,101,741	109.00	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	67,600	0.00	76,300	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	67,600	0.00	76,300	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$67,600	0.00	\$76,300	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.210												
SUBSTANCE USE & RECOVERY - 97420C												
GR Pickup - NECC Special Needs - 1931004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	201,338	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	201,338	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$201,338	0.00	\$0	0.00	\$0	0.00
The Special Needs Program at Northeast Correctional Center provides substance use disorder services for offenders who cannot be adequately served at other prison-based treatment programs due to a variety of disabilities. In the 62-bed special needs unit, there are 31 beds designated for individuals with mobility restrictions that require bottom bunks and 31 upper bunks for individuals with moderate to serious mental health disorders or significant cognitive limitations. Missouri must provide services to disabled offenders to be in compliance with the Americans with Disabilities Act. The department has been funding this program with federal Residential Substance Abuse Treatment (RSAT) money, but the grant has been significantly reduced and no longer supports the amount needed to fund the program. DOC is requesting this new decision item to maintain the current level of services.												
TOTAL - SUBSTANCE USE & RECOVERY	\$9,553,322	110.00	\$9,102,413	103.46	\$9,144,358	109.00	\$9,345,696	109.00	\$8,169,341	109.00	\$8,178,041	109.00

Offender Rehabilitative Services –Toxicology - Section 9.215

Bk. 3 Page 54-62

This section provides funding for random and target urinalysis testing for substance abuse of offenders (inmates and those under community supervision).
The department operates its own toxicology laboratory at Fulton Reception and Diagnostic Center.

Legal Base: 217.020 RSMo
Funding Source: General Revenue
FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Offender Rehabilitative Services –Education Services - Section 9.220

Bk. 3 Page 63-74

This section provides funding for qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education.

Legal Base: 217.355, 217.255, 217.260 RSMo

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Corrections										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.220												
EDUCATION SERVICES - 97430C												
CORE												
PERSONAL SERVICES	8,739,241	225.00	7,646,889	206.31	7,694,080	218.00	7,694,080	218.00	7,694,080	218.00	7,694,080	218.00
GENERAL REVENUE	8,739,241	225.00	7,646,889	206.31	7,694,080	218.00	7,694,080	218.00	7,694,080	218.00	7,694,080	218.00
TOTAL	\$8,739,241	225.00	\$7,646,889	206.31	\$7,694,080	218.00	\$7,694,080	218.00	\$7,694,080	218.00	\$7,694,080	218.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	139,101	0.00	152,600	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	139,101	0.00	152,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$139,101	0.00	\$152,600	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - EDUCATION SERVICES	\$8,739,241	225.00	\$7,646,889	206.31	\$7,694,080	218.00	\$7,694,080	218.00	\$7,833,181	218.00	\$7,846,680	218.00
----------------------------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------

Offender Rehabilitative Services-Vocational Enterprises - Section 9.225

Bk. 3 Page 75-87

This section provides funding for work opportunities for inmates through factory operations. Currently 23 industries are operated in 13 correctional centers statewide. Services include: chemical products; industrial laundry; clothing factory; furniture factory; graphic arts; engraving; license plate factory; office systems manufacturing; shoe factory; tire recycling; forms printing; warehouse/distribution network; plastic bags manufacturing; cardboard carton manufacturing; toilet paper manufacturing; metal products/signs/toner cartridge recycling.

Legal Base: 217.550 – 217.595 RSMo

Funding Source: Other; - Working Capital Revolving Fund

FY 2018 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.225													
VOCATIONAL ENTERPRISES - 97495C													
CORE													
PERSONAL SERVICES	7,178,490	222.00	5,707,220	164.87	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00	
OTHER FUNDS	7,178,490	222.00	5,707,220	164.87	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00	7,178,490	222.00	
EXPENSE & EQUIPMENT	22,000,000	0.00	16,460,892	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00	
OTHER FUNDS	22,000,000	0.00	16,460,892	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00	21,999,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL	\$29,178,490	222.00	\$22,168,112	164.87	\$29,178,490	222.00	\$29,178,490	222.00	\$29,178,490	222.00	\$29,178,490	222.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	142,350	0.00	155,432	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	142,350	0.00	155,432	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$142,350	0.00	\$155,432	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - VOCATIONAL ENTERPRISES	\$29,178,490	222.00	\$22,168,112	164.87	\$29,178,490	222.00	\$29,178,490	222.00	\$29,320,840	222.00	\$29,333,922	222.00	
--------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--

Board of Probation and Parole- P&P Staff - Section 9.230

Bk. 3 Page 88-118

This section provides funding for administration and supervision of over 69,000 offenders who are on probation, parole, or conditional release.

Legal Base: 217.705 RSMo

Funding Source: General Revenue; Inmate Revolving Fund

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$469,866) GR PS and (14 FTE) – Core Reconciliation detail, (Book 3, Page 90-91)

Core Reallocation: \$40,986 GR PS and 1.50 FTE - Core Reconciliation detail, (Book 3, Page 90-91)

GOVERNOR:

Core Reduction: \$350,000 GR E&E

HOUSE:

No Changes

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.230													
P&P STAFF - 98415C													
CORE													
PERSONAL SERVICES	65,858,903	1,744.81	63,907,170	1,732.25	65,711,164	1,739.81	65,290,684	1,727.31	65,290,684	1,727.31	65,290,684	1,727.31	
GENERAL REVENUE	65,858,903	1,744.81	63,907,170	1,732.25	65,711,164	1,739.81	65,290,684	1,727.31	65,290,684	1,727.31	65,290,684	1,727.31	
EXPENSE & EQUIPMENT	8,296,467	0.00	4,236,397	0.00	8,286,467	0.00	8,278,067	0.00	7,928,067	0.00	7,928,067	0.00	
GENERAL REVENUE	3,592,862	0.00	3,484,536	0.00	3,592,862	0.00	3,584,462	0.00	3,234,462	0.00	3,234,462	0.00	
OTHER FUNDS	4,703,605	0.00	751,861	0.00	4,693,605	0.00	4,693,605	0.00	4,693,605	0.00	4,693,605	0.00	
PROGRAM-SPECIFIC	1	0.00	127,524	0.00	10,001	0.00	10,001	0.00	10,001	0.00	10,001	0.00	
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
OTHER FUNDS	0	0.00	127,524	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
FUND TRANSFERS	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	
OTHER FUNDS	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	
TOTAL	\$75,455,371	1,744.81	\$69,571,091	1,732.25	\$75,307,632	1,739.81	\$74,878,752	1,727.31	\$74,528,752	1,727.31	\$74,528,752	1,727.31	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,109,427	0.00	1,210,359	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,109,427	0.00	1,210,359	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,109,427	0.00	\$1,210,359	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

P&P Tax Intercept Increase - 1931005													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.230													
P&P STAFF - 98415C													
P&P Tax Intercept Increase - 1931005													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	
Based on increased tax intercepts collected by DOR, additional authority is needed.													

P&P Officer Safety Equipment - 1931006													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	556,369	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	556,369	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$556,369	0.00	\$0	0.00	
To purchase additional safety equipment (vests, guns, holster/equipment, handcuffs, and ammo) for 407 staff performing community supervision activities.													

Enhanced Safety Equip - P&P - 1931007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	158,305	0.00	158,305	0.00	

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.230												
P&P STAFF - 98415C												
Enhanced Safety Equip - P&P - 1931007												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	158,305	0.00	158,305	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	158,305	0.00	158,305	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$158,305	0.00	\$158,305	0.00
Due to safety concerns for probation and parole officers throughout the state, the DOC requests walk-through metal detectors for all 54 district offices and 8 satellite offices as well as handheld metal detectors for 50 of the sub-offices.												

TOTAL - P&P STAFF	\$75,455,371	1,744.81	\$69,571,091	1,732.25	\$75,307,632	1,739.81	\$74,878,752	1,727.31	\$77,052,853	1,727.31	\$76,597,416	1,727.31
-------------------	--------------	----------	--------------	----------	--------------	----------	--------------	----------	--------------	----------	--------------	----------

Division of Adult Institutions-St. Louis Transition Center - Section 9.235

Bk. 3 Page 119-131

This section provides funding for operation of a 550 bed facility that assists males and females offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision.

Legal Base: 217.705 RSMo

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$40,986) GR PS and (1.50 FTE) – Core Reconciliation detail, (Book 3, Page 121)

Core Reallocation: \$89,189 GR PS and 3 FTE - Core Reconciliation detail, (Book 3, Page 121)

GOVERNOR:

No Changes

HOUSE:

No Changes

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.235													
TRANSITION CENTER OF ST LOUIS - 98430C													
CORE													
PERSONAL SERVICES	4,387,828	125.86	4,213,110	128.11	4,387,828	125.86	4,436,031	127.36	4,436,031	127.36	4,436,031	127.36	
GENERAL REVENUE	4,387,828	125.86	4,213,110	128.11	4,387,828	125.86	4,436,031	127.36	4,436,031	127.36	4,436,031	127.36	
TOTAL	\$4,387,828	125.86	\$4,213,110	128.11	\$4,387,828	125.86	\$4,436,031	127.36	\$4,436,031	127.36	\$4,436,031	127.36	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	80,834	0.00	89,152	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	80,834	0.00	89,152	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$80,834	0.00	\$89,152	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - TRANSITION CENTER OF ST LOUIS	4,387,828	125.86	4,213,110	128.11	4,387,828	125.86	4,436,031	127.36	4,516,865	127.36	4,525,183	127.36	
---------------------------------------	-----------	--------	-----------	--------	-----------	--------	-----------	--------	-----------	--------	-----------	--------	--

Board of Probation and Parole-DOC Command Center - Section 9.240

Bk. 3 Page 132-141

This section provides funding for a 24-hour a day command center to investigate offenders who have absconded from supervision while in the Electronic Monitoring Program, Residential Treatment Facility or Community Release Center. The command center also provides the capacity to issue warrants and confirm outstanding warrants on a continuous basis.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other - Inmate Revolving Fund

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: 1 FTE – Department core reallocation plan, (book 3, page 119)

GOVERNOR:

No Changes

HOUSE:

No Changes

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.240													
DOC COMMAND CENTER - 98495C													
CORE													
PERSONAL SERVICES	579,462	14.40	535,142	16.59	579,462	15.40	617,703	16.40	617,703	16.40	617,703	16.40	
GENERAL REVENUE	579,462	14.40	535,142	16.59	579,462	15.40	617,703	16.40	617,703	16.40	617,703	16.40	
EXPENSE & EQUIPMENT	4,900	0.00	4,712	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	
GENERAL REVENUE	4,900	0.00	4,712	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00	
TOTAL	584,362	14.40	539,854	16.59	584,362	15.40	622,603	16.40	622,603	16.40	622,603	16.40	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,660	0.00	11,480	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,660	0.00	11,480	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,660	0.00	\$11,480	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - DOC COMMAND CENTER	584,362	14.40	539,854	16.59	584,362	15.40	622,603	16.40	633,263	16.40	634,083	16.40	
----------------------------	---------	-------	---------	-------	---------	-------	---------	-------	---------	-------	---------	-------	--

Board of Probation and Parole-Local Sentencing Initiatives - Section 9.240

Bk. 3 Page 142-150

This section provides funding for intervention services for offenders in the St. Louis area. Services include residential assessment, case management, employment placement, and transportation assistance services. Services are provided through the Partnership for Community Restoration Program.

Legal Base:

Funding Source: General Revenue; Other - Inmate Revolving Fund

FY 2018 GR Withhold: (\$976,406) – (As of 3/31/2017)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$40,000) Other E&E – Eliminates Inmate Revolving funding for Partnership for Community Restoration

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual	FY 2019 Department of Corrections												Regular House Bills
	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.240													
LOCAL SENTENCING INITIATIVES - 98479C													
CORE													
EXPENSE & EQUIPMENT	2,040,000	0.00	1,004,034	0.00	40,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	2,000,000	0.00	967,554	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	40,000	0.00	36,480	0.00	40,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$2,040,000	0.00	\$1,004,034	0.00	\$40,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Board of Probation and Parole-Residential Treatment Facilities - Section 9.245

Bk. 3 Page 151-159

This section provides funding for pre-release placement and supervision for parole-planners (offenders ready for parole if housing and employment can be secured) and for offenders nearing completion of their term. Services include personal and vocational counseling, treatment for drug and alcohol abuse, referral to other training programs, and job placement assistance.

Legal Base: 217.705 RSMo.

Funding Source: Inmate Revolving Fund.

FY 2018 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

Committee Markup Annual			FY 2019 Department of Corrections										Regular House Bills		
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.245															
RESIDENTIAL TRTMNT FACILITIES - 98485C															
CORE															
EXPENSE & EQUIPMENT			3,989,458	0.00	3,529,855	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	
OTHER FUNDS			3,989,458	0.00	3,529,855	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	
TOTAL			\$3,989,458	0.00	\$3,529,855	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	

Board of Probation and Parole-Electronic Monitoring - Section 9.250

Bk. 3 Page 160-167

This section provides funding for the electronic monitoring equipment to monitor the offender's compliance with curfew restrictions. The daily offender fee for this program was eliminated in FY 08, and the funding is now solely through the Inmate Revolving Fund.

Legal Base: 217.705 RSMo.

Funding Source: Inmate Revolving Fund

FY 2018 GR Withhold: (\$500,000) Electronic Monitoring Pilot Project – (As of 3/29/2018)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$500,000) GR E&E – Electronic Monitoring Pilot Project

HOUSE:

No Changes

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.250												
ELECTRONIC MONITORING - 98477C												
CORE												
EXPENSE & EQUIPMENT	2,280,289	0.00	779,685	0.00	2,280,289	0.00	2,280,289	0.00	1,780,289	0.00	1,780,289	0.00
GENERAL REVENUE	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
OTHER FUNDS	1,780,289	0.00	779,685	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL	\$2,280,289	0.00	\$779,685	0.00	\$2,280,289	0.00	\$2,280,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00

Board of Probation and Parole-Community Supervision Centers - Section 9.255

Bk. 3 Page 168-179

This section provides start up funding for seven new Community Supervision Centers. The Community Supervision Centers are a method to provide short-term intervention in the community. Each center will include an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other - Inmate Revolving Fund

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$63,169 GR PS and 2 FTE – Core Reconciliation detail, (Book 3, Page 170)

GOVERNOR:

Core Reduction: \$505,000 GR E&E

HOUSE:

No Changes

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.255													
COMMUNITY SUPERVISION CENTERS - 98440C													
CORE													
PERSONAL SERVICES	4,201,214	129.42	4,155,023	130.48	4,228,923	130.42	4,292,092	132.42	4,292,092	132.42	4,292,092	132.42	
GENERAL REVENUE	4,201,214	129.42	4,155,023	130.48	4,228,923	130.42	4,292,092	132.42	4,292,092	132.42	4,292,092	132.42	
EXPENSE & EQUIPMENT	930,055	0.00	901,716	0.00	930,055	0.00	930,055	0.00	425,055	0.00	425,055	0.00	
GENERAL REVENUE	930,055	0.00	901,716	0.00	930,055	0.00	930,055	0.00	425,055	0.00	425,055	0.00	
TOTAL	\$5,131,269	129.42	\$5,056,739	130.48	\$5,158,978	130.42	\$5,222,147	132.42	\$4,717,147	132.42	\$4,717,147	132.42	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	86,073	0.00	92,694	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	86,073	0.00	92,694	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$86,073	0.00	\$92,694	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - COMMUNITY SUPERVISION CENTEF	\$5,131,269	129.42	\$5,056,739	130.48	\$5,158,978	130.42	\$5,222,147	132.42	\$4,803,220	132.42	\$4,809,841	132.42	
--------------------------------------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	--

Board of Probation and Parole-Cost of Criminal Cases - Section 9.260

Bk. 3 Page 180-187

This section provides funding for the state reimbursement to counties for the cost of incarcerating state offenders in county jails. As of July 1, 2017 the Department is currently reimbursing at the rate of \$22.58/day.

Legal Base: 57.290, 221.105, 548, and 550 RSMo

Funding Source: General Revenue

FY 2018 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$500,000) GR PSD

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.260													
COSTS IN CRIMINAL CASES - 98445C													
CORE													
PROGRAM-SPECIFIC	43,330,272	0.00	39,473,811	0.00	43,830,272	0.00	43,830,272	0.00	43,830,272	0.00	43,330,272	0.00	
GENERAL REVENUE	43,330,272	0.00	39,473,811	0.00	43,830,272	0.00	43,830,272	0.00	43,830,272	0.00	43,330,272	0.00	
TOTAL	\$43,330,272	0.00	\$39,473,811	0.00	\$43,830,272	0.00	\$43,830,272	0.00	\$43,830,272	0.00	\$43,330,272	0.00	

Reimbursement Arrearages - 1931011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,847,527	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,847,527	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,847,527	0.00	
For the payment of reimbursements having accrued prior to the current fiscal year.													

TOTAL - COSTS IN CRIMINAL CASES	\$43,330,272	0.00	\$39,473,811	0.00	\$43,830,272	0.00	\$43,830,272	0.00	\$43,830,272	0.00	\$47,177,799	0.00	
---------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--

Inmate Canteen Fund - Section 9.265

Bk. 3 Page 193-197

This section provides a way to track the expenses and encumbrance of the Inmate Canteen Fund.

Legal Base:

Funding Source: Inmate Canteen Fund

FY 2018 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

Core Authority - \$35,500,000 Other E&E – Department requests spending authority to bring Inmate Canteen Fund on budget

HOUSE:

Core Reallocation: (\$686,625) Other – Reallocates Inmate Canteen Fund E&E to PS authority within all Adult Institutions

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.265													
CANTEEN - 98446C													
Canteen Fund - 1931008													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	35,500,000	0.00	34,813,375	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	35,500,000	0.00	34,813,375	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,500,000	0.00	\$34,813,375	0.00	
This will move the Canteen Fund back on the budget. House reduction for canteen manager salaries (those will appear in each affected institution from the Canteen Fund).													
TOTAL - CANTEEN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,500,000	0.00	\$34,813,375	0.00	

Legal Expense Fund Transfer - Section 9.270

Bk. 3 Page 188-192

This section provides a way to fund the Legal Expense Fund

Legal Base:

Funding Source: General Revenue

FY 2018 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1) GR E&E

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: \$1 GR Transfer – Reauthorizes the transfer to the Legal Expense Fund

Committee Markup Annual			FY 2019 Department of Corrections										Regular House Bills		
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.270															
DOC LEGAL EXPENSE FUND TRF - 98447C															
CORE															
FUND TRANSFERS			0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	
GENERAL REVENUE			0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	
TOTAL			\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00	
</															

